PROVINCE OF SASKATCHEWAN

11-12

ANNUAL REPORT

OFFICE OF THE PROVINCIAL
CAPITAL COMMISSION

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This annual report is also available in electronic format from the Commission's website at **www.opcc.gov.sk.ca/**

Letters of Transmittal

Her Honour, the Honourable Vaughn Solomon Schofield,
Lieutenant Governor of Saskatchewan

May it Please Your Honour:

I respectfully submit the Annual Report of the Office of the Provincial Capital Commission for the fiscal year ending March 31, 2012.

Throughout this year, the Commission implemented several objectives to fulfill their mandate to instil shared pride and optimism in Saskatchewan through its provincial capital. This includes the celebration of significant anniversaries and annual events, most notably the 100th anniversary of the Legislative Building in 2012. The Commission has also successfully implemented youth and family-orientated programming and continues to work on new programs to connect youth to their capital.

Kevin Doherty
Minister Responsible for the Provincial Capital Commission

Letters of Transmittal

The Honourable Kevin Doherty

Minister Responsible for the Provincial Capital Commission

I have the honour of submitting the Annual Report of the Office of the Provincial Capital Commission for the fiscal year ending March 31, 2012. This report outlines progress on our commitments, financial administration and management during this past fiscal year.

I acknowledge responsibility for this report and assure you that the information contained herein is accurate, complete and reliable.

Lin Gallagher

Lin Gallagher

Chief Executive Officer, Office of the Provincial Capital Commission

Introduction

This annual report for the Office of the Provincial Capital Commission presents the Commission's results on activities and outcomes for the fiscal year ending March 31, 2012. It reports to the public and elected officials on public commitments made and other key accomplishments of the Commission.

Although a renewed vision and set of goals were introduced as a result of the 2011 provincial election, the 2011-12 Annual Report will be presented in relation to the vision and goals that guided the development of the 2011-12 Plan.

Results are provided on publicly committed strategies, actions and performance measures identified in the 2011-12 Plan.

The report also demonstrates progress made on Government commitments as stated in the Government Direction for 2011-12: The Saskatchewan Advantage, the Minister's Mandate letter, throne speeches and other commitments and activities of the Commission.

The annual report demonstrates the Commission's commitment to effective public performance reporting, transparency and accountability to the public.

Alignment with Government's Direction

The Commission's activities in 2011-12 align with Government's vision and three goals:

Our Government's Vision

A secure and prosperous Saskatchewan, leading the country in economic and population growth, while providing a high quality of life for all.

Government's Goals

- **Sustain economic growth** for the benefit of Saskatchewan people, ensuring the economy is ready for growth and positioning Saskatchewan to meet the challenges of economic and population growth and development.
- **Secure Saskatchewan** as a safe place to live and raise a family where people are confident in their future, ensuring the people of Saskatchewan benefit from the growing economy.
- **Keep Government's promises** and fulfill the commitments of the election, operating with integrity and transparency, accountable to the people of Saskatchewan.

Together, all ministries and agencies support the achievement of Government's three goals and work towards a secure and prosperous Saskatchewan.

Ministry Overview

The Office of the Provincial Capital Commission (OPCC, the Commission) was formally established as a Ministry under the Government Organization Act by Order in Council 110/2010 on March 12, 2010. OPCC began operation on April 1, 2010.

The Commission reports directly to the Honourable Kevin Doherty, the Minister Responsible for the Provincial Capital Commission.

In 2011-12, OPCC shared financial, information management, communication and other operational services with Municipal Affairs and several smaller ministries and entities. The Commission's total 2011-12 full-time equivalent (FTE) utilization was 7.7, representing a variance of 1.7 above the approved budget of 6.0 FTEs. The 1.7 over-utilization is the result of student staffing.

Mandate

To promote, preserve and strengthen our distinctive Saskatchewan heritage and culture through the celebration and creation of opportunities for tourism and economic development within the capital city, with emphasis on educating youth about the history of our province.

Mission Statement

To instil shared pride and optimism in Saskatchewan through its provincial capital.

Areas of Responsibility

OPCC coordinates and participates in a number of initiatives with three key agencies– Wascana Centre Authority, Conexus Arts Centre and Saskatchewan Archives Board – and stakeholders to meet common goals and collectively pursue projects and opportunities that fulfill the Commission's mandate and objectives. This involvement encourages knowledge exchange, informs policy and program development, and promotes partnerships with other jurisdictions and other government and non-government agencies.

OPCC also oversees the operation and programming of historic Government House, a museum, National Historic Site and Provincial Heritage Property that provides education, tourism and hospitality functions while raising awareness of the history of Canadian governance, The Crown, the role of the Lieutenant Governor and First Nations and Métis People.

The Commission provides support to the Honourable D.F. (Yogi) Huyghebaert, in his role as the Provincial Military Liaison. In addition, OPCC is responsible for the Territorial Administration Building and three key agencies:

Wascana Centre Authority

Established through *The Wascana Centre Act*, the Wascana Centre Authority represents the interests of the Centre's three partners, the Government of Saskatchewan, the City of Regina and the University of Regina, and enhances Wascana Centre by creating and fostering community/corporate partnerships, promoting and facilitating opportunities in the park and providing stewardship of the land.

Wascana Centre enhances educational, research and development opportunities; improves and expands recreational facilities; advances cultural arts; and, ensures the conservation of the environment.

(continued)

Ministry Overview

Conexus Arts Centre

The Conexus Arts Centre supports the cultural sector of the province's capital and southern region by providing a venue for and hosting a range of large-scale local and national theatrical productions and musical performances, and by serving as host to the Regina Symphony Orchestra. The Centre also offers convention facilities and catering services, supporting business, educational and training opportunities.

Saskatchewan Archives Board

The Saskatchewan Archives Board acquires and preserves cultural resources of the province essential not just for self-knowledge, but also for the protection of individual and collective rights; provides information and records management for the Government of Saskatchewan; enables the government to fulfill its public trust through acquisition, preservation and provision of access to offici l records; and manages a comprehensive archival collection that includes public and court records, as well as historically important documentation from private sources.

Progress in 2011 - 12

Government Goal: Economic Growth

Strategy - Foster Economic Growth and Community Development

Key Actions & Results

Increase visitation through celebratory events, the development of youth outreach programs and enhanced visitor experiences at our heritage properties

The Commission continued to develop the Capital Connections Program. This program will encourage educators and students to visit the Legislative Building and Government House to learn about the history and governance of the province while instilling pride about their capital and their province.

Additionally, in 2011-12, the Commission:

- Delivered the Northern Youth Mentorship Program.
- Extended hours of operation at Government House.
- Provided food services at Government House.
- Planned the Opening Ceremony for Canada Day.
- Organized the Old-Fashioned Victorian Christmas event at Government House, doubling visitation from the previous year.

Performance Measure & Results

Number of visitors to Government House

Type of Visits	2009-2010	2010-2011	2011-2012
Public Tours	3,837	5,869	7,619
Educational Programs	3,011	3,385	3,444
Once Upon a Time Room	1,428	1,424	1,246
Lieutenant Governor's Events	3,920	7,508	7,493
Government House Historical Society	4,831	4,354	4,722
Non-Government Organizations	1,699	2,160	2,345
Media & Filming	11	55	60
Legislative Assembly	85	90	105
Provincial Government	2,012	1,868	1,726
Totals	20,834	26,713	28,757

Source: Office of the Provincial Capital Commission – Government House

Government House is a jewel of the province's capital, and a signature feature in the creation of a Historic Corridor along Dewdney Avenue which includes the Territorial Building, the Edwardian Gardens, and the Royal Canadian Mounted Police (RCMP) Heritage Centre. Government House is promoted as a diverse educational centre, an exciting tourist destination, and a historic hospitality facility. This measure serves as an indicator of success in this regard. Visitation increased to 28,757 in 2011-12, a substantial increase from previous years.

Progress in 2011 - 12

Implement a marketing strategy for Saskatchewan's capital

- The Minister promoted the OPCC through speaking engagements and provided support at various events including the Old-Fashioned Victorian Christmas event and Canada Day Celebrations in Wascana Park.
- Led some of Regina's attractions including Government House, Legislative Building Visitor Services, Conexus Arts Centre, Wascana Centre Authority, Royal Saskatchewan Museum, RCMP Heritage Centre and the Regina Hotel Association, in a consortium buy for placement of an advertisement in the Canadian Geographic Travel Magazine.

Build partnerships with stakeholders and sponsors

In order to identify collaborative opportunities and for overall promotion and awareness of the Capital and its attractions, the Commission continued to build and strengthen partnerships with the following organizations:

- Government House Foundation
- Cameco
- Government House Historical Society
- Inter-ministry Committee of the 100th Anniversary of the Legislative Building
- Parks Canada
- National Capital Commission
- Regina Regional Opportunities Commission
- RCMP Heritage Centre

Create a multi-attraction program to strengthen the historic Dewdney Corridor and encourage cross promotion and accessibility for visitors

- Continued work with partners to develop the Capital Connections Program to bring students to the capital.
- Developed and installed a temporary exhibit to promote Government House and the Legislative Building at the Regina International Airport.

Government Goal: Securing Saskatchewan

Strategy - Build Pride in Saskatchewan and its Capital

Key Actions & Results

Create provincial and national awareness of capital attractions

- Presented the OPCC strategic plan at the national conference on Capital Cities in Toronto.
- The Chief Executive Officer (CEO) of OPCC was named acting secretary on the national executive for the Canadian Capital Cities Organization.

Celebrate the provincial capital, e.g. the 120th anniversary of Government House

- Completed an electronic inventory of the Government House collection consisting of over 10,000 artifacts.
- Created and developed the *Just Call Me Archie* temporary exhibit at Government House.

Progress in 2011 - 12

Prepare and launch initiatives for the celebration of the 100th anniversary of the Legislative Building in 2012

- Cabinet approved the proposed initiatives for the celebration of the 100th anniversary.
- Media announcement of 100th anniversary events, education/outreach and legacy projects.
- Removal of the time capsule by the former Lieutenant Governor Dr. Gordon Barnhart and Premier Brad Wall.
- Announced the Artists-in-Residence Program in collaboration with the Saskatchewan Arts Board where artists will produce a legacy piece and interact with community during a two week residency opportunity in the Legislative Building.

Advocate the protection and enhancement of the province's heritage and cultural assets housed within the capital, e.g. Government House collection inventory

- The Ministry of Government Services completed a full security surveillance assessment for Government House. The Ministry of Information Technology Office will provide a detailed WiFi assessment for Government House with wireless capability enabling users with continuous network service, better mobility and the ability to connect to the corporate network for users using handheld devices. Full assessment and costing will be completed by September 5, 2012.

Explore and create opportunities to highlight the political and institutional history of the province, for example:

- ***youth engagement initiatives***
- Created a partnership with the U of R Professional Placement Program, to provide students with three credits toward a visual arts degree by researching and working with the permanent collection at Government House. One student participated in the program this summer, earning a final grade on September 2, 2011. OPCC plans to deliver this program again in 2012.
- Partnered with Luther College to create a historic mural of Government House for the Education Room. Designed and created by Luther College students, the mural will be installed in the fall of 2012.
- Hosted 3,444 students and continued to update and create new educational resources (ex: teacher resource guides) and programs.

Delivered the 2011 Youth Mentorship Program. Eighteen students from the northern communities of Fond du Lac, Pinehouse lake, Stanley Mission and Turnor Lake were provided the opportunity to:

  - meet the Lieutenant Governor to learn about our constitutional monarchy;
  - meet Cabinet Ministers and their Members of the Legislative Assembly (MLA) to learn about our democratic system of government;
  - meet with public servants to learn about careers in government.

- Brought 100 Grade 7 and 8 students to the Legislative Building as part of its 100th Anniversary and provided an opportunity for them to sit in the Chamber, learn about our democratic system of government and ask questions of our province's leaders including the Premier, Speaker, Cabinet Ministers, Leader of the Opposition, their MLAs and Clerk of the Legislative Assembly.

Progress in 2011 - 12

- ***the 100th anniversary of the Legislative Building***

- Launched the 100th Anniversary website that includes photos of the construction of the Legislative Building.
- Commissioned a replica cornerstone used at the 100th Anniversary of the Legislative Building media announcement to highlight the time capsule placed 100 years ago that represented a snapshot of Saskatchewan in 1909. Approximately 75 Grade 4 students from W.S. Hawrylak School and St. Pius School in Regina participated in the announcement.
- Working with the Ministry of Education, launched a provincial high school video contest where the winners will receive a trip to Regina to attend a video production and editing workshop to make their own videos about the 100th Anniversary of the Legislative Building.

- ***utilization of the Northwest Territorial Administration Building***

  Consulted with Government Services and potential tenants to determine feasibility of the building as a lease option.

- ***together with Saskatchewan Archives, increase awareness of the province's archival history***

- Researched a timeline of historical events that occurred in the province to be placed on the Commission's website. Also researched the construction of the Legislative Building to be presented on the website.
- Researched and developed new interpretive panels for Government House. New interpretation panels called *The People Behind the Portico, Personalities of Government House* were launched during Saskatchewan's Heritage Week of February 20-26, 2012.

Strategy - Connect youth with their provincial capital

Key Actions & Results

Coordinate programs and products to educate youth about the significance and vibrancy of the provincial capital, including the role of government and its institutions in the future of the province, for example:

- ***teacher resource guides***

- Continued consultations with the Ministry of Education regarding development of a curriculum-related teacher resource website for the Capital Connections Program.

- ***living history of the provincial capital, including historical re-enactments and interactive interpretation exhibits***

- Two pilots of the *Not Who but Watt* characterization of the famous Government House gardener George Watt were launched in July and August 2011. Due to the success of this program additional dates will be added to the Government House 2012 Summer Season Program.
- Introduced bilingual Quick Response (QR) codes on all interpretation panels at Government House. QR codes allow visitors to use their smart phones to access another layer of historical interpretation.
- Held focus groups in cooperation with the Canadian Capital Cities Organization for the planning of Canada's 150th Birthday.

Progress in 2011 - 12

Government Goal: Keeping Promises

Strategy - Strengthen Relationships with the Federal and Provincial Governments in the Areas of Culture, Heritage and Tourism

Key Actions & Results

Build relationships with federal partners, e.g. Canadian Heritage, Western Economic Diversification Canada, the National Capital Commission and the Canadian Tourism Commission

- Presented OPCC's strategic plan at the national conference on Capital Cities in Toronto.
- Discussed future funding opportunities with Parks Canada.

Explore federal funding opportunities for heritage and infrastructure initiatives for the provincial capital

- Prepared funding proposal to Canadian Heritage for the 2012 Diamond Jubilee, including a feature temporary exhibit at Government House to be opened by Their Royal Highnesses, Prince Charles, The Prince of Wales and Camilla, The Duchess of Cornwall, during their royal visit in May 2012.
  - In partnership with the Government House Foundation, a grant was secured from Canadian Heritage to partially offset the Diamond Jubilee Exhibit and Celebration costs.
- Developed a *Palace to Prairie* exhibit, to be launched in May 2012 as part of the Diamond Jubilee Celebration. The new exhibit will explore Saskatchewan's connection to The Crown and will feature Saskatchewan's first interactive museum touch table. The table will include seven stations, each presenting a number of artifacts and information about each of The Queen's six visits to Saskatchewan, as well as her coronation.

Build relationships with other provincial capital cities

Collaborated with the British Columbia Capital Commission regarding the success of their student programming. Knowledge gained has assisted in the development of the Capital Connections Program.

Strategy - Preserve and Promote the Role of First Nations and Métis in the Development of the Province and its Capital

Key Actions & Results

Include First Nations and Métis history, culture and heritage in the development of Office of the Provincial Capital Commission initiatives, e.g. the McNabb outreach exhibit

- Repatriation of the headdress given to Lieutenant Governor Archie McNab from the Piapot First Nations, representing the strong relationship between The Crown and First Nations communities. Headdress to remain as a permanent artifact in the Government House collection.
- Created exhibit *Just Call Me Archie* featuring artifacts donated from the McNab family currently on display at Government House.

Work with the Office of the Treaty Commissioner to explore opportunities to highlight the role of Aboriginal peoples in the province's history

The OPCC's Youth Mentorship Program provides an opportunity for northern students to travel to the capital to learn about the province's history and governance.

Progress in 2011 - 12

Strategy - Build Partnerships with Military Institutions and Key Stakeholders

Key Actions & Results

Provide support to the provincial military liaison, e.g. Cadet Recognition, Reserve Forces Day and veterans' initiatives

- Organized the signing of the proclamation recognizing September 24, 2011 as Reserve Forces Day in Saskatchewan, formally recognizing the contributions of our everyday citizens who voluntarily devote their time to military service.
- Supported the Minister for the Portraits of Honour tour held in Regina and Moose Jaw. The nation-wide tour brought Canadians together to remember, honour and celebrate our Canadian Forces.
- Supported the arrival and public display of the Discovery Air Hawk One, a fully refurbished F-86 Sabre fighter jet finished in the distinctive colours of the legendary Golden Hawks aerobatic team, at the Regina Flying Club where the Minister received a plaque.
- Provided logistical support to the Minister for the Royal Canadian Legion Annual General Meeting and 85th Anniversary of the Regina Branch.
- Worked with the Ministry of Highways and Infrastructure and National Defence, Domestic Operations, to organize the "Saskatchewan's Highway of Heroes" sign unveiling on Highway 1, a permanent tribute to Canadian Forces personnel from Saskatchewan who have lost their lives in service to our country.
- Provided support to the Minister for the #40 Air Cadets Annual Mess Dinner.

2011 - 12 Financial Overview

Financial Results

The Office of the Provincial Capital Commission's total 2011-12 expenses were $10.96 million, representing a variance of $0.36 million above the approved appropriation ($371,000 in additional funding was approved through Supplementary Estimates). This variance is due to additional funding required for upgrades to the Queen Elizabeth II Gardens, and to cover increased operating expenses for the Saskatchewan Archives Board.

The Office of the Provincial Capital Commission's total 2011-12 revenues were $2,000, representing a variance of $2,000 above budget. This variance is primarily attributable to proceeds from the sale of office furniture.

The administrative costs for the Office of the Provincial Capital Commission are included in the Ministry of Municipal Affairs, as the Office of the Provincial Capital Commission has entered into a shared service arrangement with the Ministry of Municipal Affairs for the provision of these services, rather than establish an independent administrative function.

Summary

The following table summarizes budgeted versus actual expenditures by subvote and subprogram. Variance explanations are provided for all variances that are greater than 5% and $50,000.

In thousands of dollars

In thousands of dollars Subvote/Subprogram	2011-12 Estimates	2011-12 Actual	Variance Over/(Under)	
Central Management and Services	2,236	2,208	(28)	
Capital Commission Operations	8,359	8,749	390	
Wascana Centre Authority (Statutory)	782	782	-	
Wascana Centre Authority Supplementary	583	808	225	1
Wascana Centre Authority Maintenance	1,933	1,933	-	
Saskatchewan Archives Board	4,167	4,313	146	2
Government House	488	476	19	
Conexus Arts Centre	466	466	-	
Sub-total	**10,595**	**10,957**	**362**	
Supplementary Estimates/ Special Warrant	371	0	0	
Capital Assets	0	0	0	
Capital Asset Acquisitions	0	0	0	
Capital Asset Amortization	0	0	0	
Total Appropriation	**10,966**	**10,957**	**(9)**	

Explanations of Major Variances

2011-12 Results:

1. Upgrades to the Queen Elizabeth II Gardens
2. Additional funding required to address operating pressures.

Summary of Revenues

All revenue collected is deposited in the General Revenue Fund. A summary of the Office's 2011-12 budgeted revenue compared to actual revenue is presented below. Variance explanations are provided for all variances that are greater than $100,000.

	In thousands of dollars		
Revenue Category	**Budget**	**Actual Revenue**	**Variances Over/ (Under)**
Other Revenue	0	2	2
Other Own-Source Revenue	0	2	2
Total Revenue	**0**	**2**	**2**

Financial Accountability Statement

The Office of the Provincial Capital Commission is responsible for ensuring:

- public accountability for Government finances entrusted to the Office;
- fiscally responsible management of its resources and financial affairs;
- compliance with existing legislation and regulations;
- systems and controls are in place to safeguard public assets; and,
- appropriate results are reported to the public and the legislature.

There are a number of external controls in place to monitor these responsibilities. They include:

Audited Results – The Provincial Auditor's Office has legislative responsibility to audit the Office of the Provincial Capital Commission. Audit conclusions are published in a report to the Legislative Assembly of Saskatchewan. If a deficiency is reported by the Provincial Auditor, the Office may be called to appear before the Standing Committee on Public Accounts.

Accountable to the Legislature – The Office's annual budget is detailed in the Saskatchewan Provincial Budget Estimates. The Office is called to appear before a Legislative Committee to defend the Office's budget estimates.

Public Reporting – Expense and revenue details as they pertain to the Office are published in the Annual Report and Public Accounts.

For More Information

Additional information about the Office of the Provincial Capital Commission is available at our website: **www.opcc.gov.sk.ca**. The website includes both general and detailed information about the Commission, its key programs, special studies and legislation for which the Commission is responsible.

For more information about the Commission, or to provide feedback about our 2011-12 Annual Report, please contact us at:

Phone: (306) 787-9261

E-mail: **http://www.opcc.gov.sk.ca/contact**

Mailing address:

Office of the Provincial Capital Commission

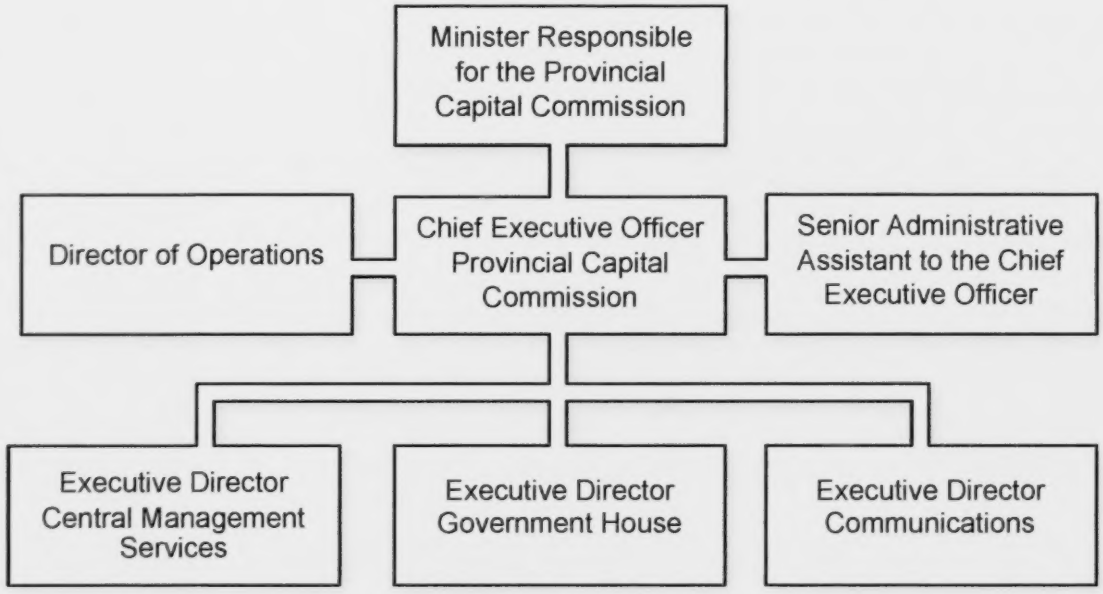
Room 38, Legislative Building

2405 Legislative Drive

Regina SK S4S 0B3

Appendix A

Organizational chart as at March 31, 2012


Minister Responsible for the Provincial Capital Commission
Director of Operations
Chief Executive Officer Provincial Capital Commission
Senior Administrative Assistant to the Chief Executive Officer
Executive Director Central Management Services
Executive Director Government House
Executive Director Communications

Appendix B

Legislative Responsibilities

Acts and Regulations which are the responsibility of the Office of the Capital Commission in 2011-12:

- Air, Army, Sea and Navy League Cadets Recognition Day Act
- The Archives Act, 2004
  - The Archives Regulations
- The Culture and Recreation Act, 1993
  - jointly assigned to the Minister of Tourism, Parks, Culture and Sport and the Minister Responsible for the Provincial Capital Commission
- The Heritage Property Act
  - jointly assigned to the Minister of Tourism, Parks, Culture and Sport and the Minister Responsible for the Provincial Capital Commission but, with respect to the Minister Responsible for the Provincial Capital Commission, only as it relates to the City of Regina
- The Historic Properties Foundations Act
  - The Government House Foundation Regulations
- The National Peacekeepers Recognition Day Act
- The Office of the Provincial Capital Commission Regulations
- The Recognition of John George Diefenbaker Day Act
- The Saskatchewan Centre of the Arts Act, 2000
- The Tartan Day Act
- The Tommy Douglas Day Act
- The Wascana Centre Act

Publications released by the Commission during the year are available at our website:
www.opcc.gov.sk.ca